

Standard and Recommended Computations for Workload Analysis and Resource Leveling

Is this referenced back to the activity on page 23? Response: Yes.

Scope

This reference document provides the numerical baseline for workload analysis and resource leveling. The recommended number of productive manhours per FTE in the chart below will be used as the baseline in the workload analysis report. MSCs may vary this number to suit their individual needs, but the number must be consistent across the MSC's districts.

Distribution

Project Manager (PM)
Project Delivery Team (PDT)
Resource Provider(s)
Deputy District Engineer for Programs and Project Management (DPM)
Corporate Board
Regional Management Board (RMB)

Ownership

The BP/P2 Program Office is responsible for ensuring that this document is necessary and that it reflects actual practice.

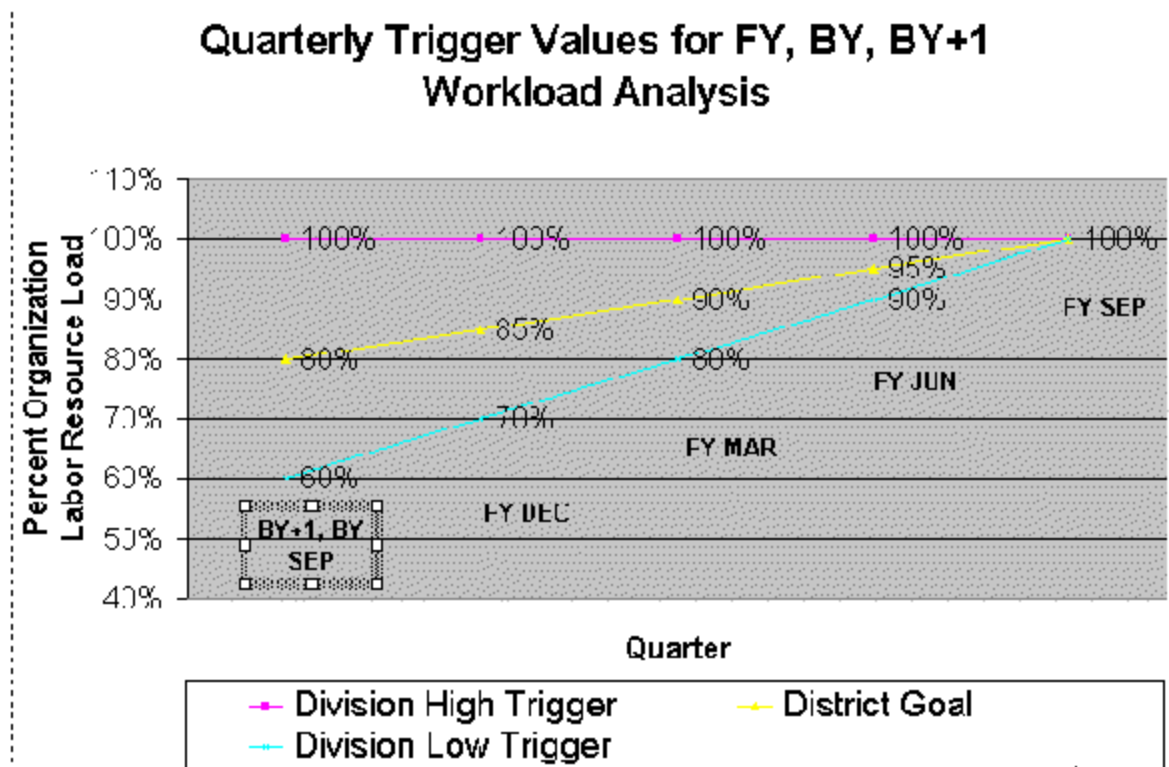
Standard and Recommended Additional District-level Computations

Operation	Hours	Explanation
Standard computations		
	2080	Hours in 52-week workyear
Deduct	80	10 Holidays/workyear
Hours remaining	2000	
Deduct	224	Hours lost to Annual or Sick Leave
Hours remaining	1776	Effective hours
Recommended Additional District-level computations		
Deduct	120	Hours charged to TI (training, etc.)
Hours remaining	1656	Direct chargeable hours
Deduct	236	Deduction for other factors (unanticipated new work, emergency work)
Hours remaining	1420	80% of 1776 hours

The purpose of the chart below is to establish trigger values to provide a quick indication of whether the projected district/region in-house workload by organization or function is out of balance (so low or so high) at any particular time during the year that it should be analyzed more carefully. The purpose of a more complete analysis is to ensure that provisions are made to appropriately balance the workload between Corps (district,

region, or other region) and contract resources, so that project/program schedules will not be impacted and that Corps resources are fully and effectively utilized.

Quarterly Trigger Values Chart for Workload Analysis



Explanation of the Quarterly Trigger Values Chart

The chart depicts quarterly district and regional triggers for workload analysis. Utilizing data from P2 showing utilization of roles and resources and the productive manhours per FTE calculated above, districts/labs/centers will calculate functional and organizational workload. The workload calculation will be based on actual to date and/or projected in-house resource utilization for the CFY, BY or BY+1. The workload calculation will be displayed as a percentage of projected hours of in-house FTE utilization during the year divided by available, productive in-house FTE hours within the district/lab/center during the year.

The resulting percentage will then be compared to the Quarterly Trigger Values Chart. The top and bottom lines represent thresholds where the RMB will be consulted to assist the district/lab/center in evaluating and balancing its workload, using resolution techniques identified in *Project Workload Analysis and Resource Leveling*[PROC1014]. In the first quarter of the CFY, the regional triggers are 60 and 100 percent. During the CFY, the triggers close to 100% at the end of the fourth quarter. During the BY and BY+1, the triggers remain at 100% and 60% of available hours. Within the thresholds of the trigger values, districts/labs/centers are expected to continue to balance and analyze workload per the *Resource Forecast Analysis Annual Schedule*[REF1009].